

Educational Public Broadcasting System

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	1,595,000	1,595,000	1,586,800	3,643,800	1,648,000
Dedicated	861,800	861,800	1,457,100	898,700	2,810,100
Total:	2,456,800	2,456,800	3,043,900	4,542,500	4,458,100
Percent Change:		0.0%	23.9%	49.2%	46.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,750,400	1,750,400	1,816,200	1,796,200	1,718,500
Operating Expenditures	706,400	706,400	706,300	786,400	779,700
Capital Outlay	0	0	521,400	1,959,900	1,959,900
Total:	2,456,800	2,456,800	3,043,900	4,542,500	4,458,100
Full-Time Positions (FTP)	33.00	33.00	33.00	33.00	33.00

Division Description

Under the supervision of the State Board of Education, Idaho's statewide Public Broadcasting System provides:

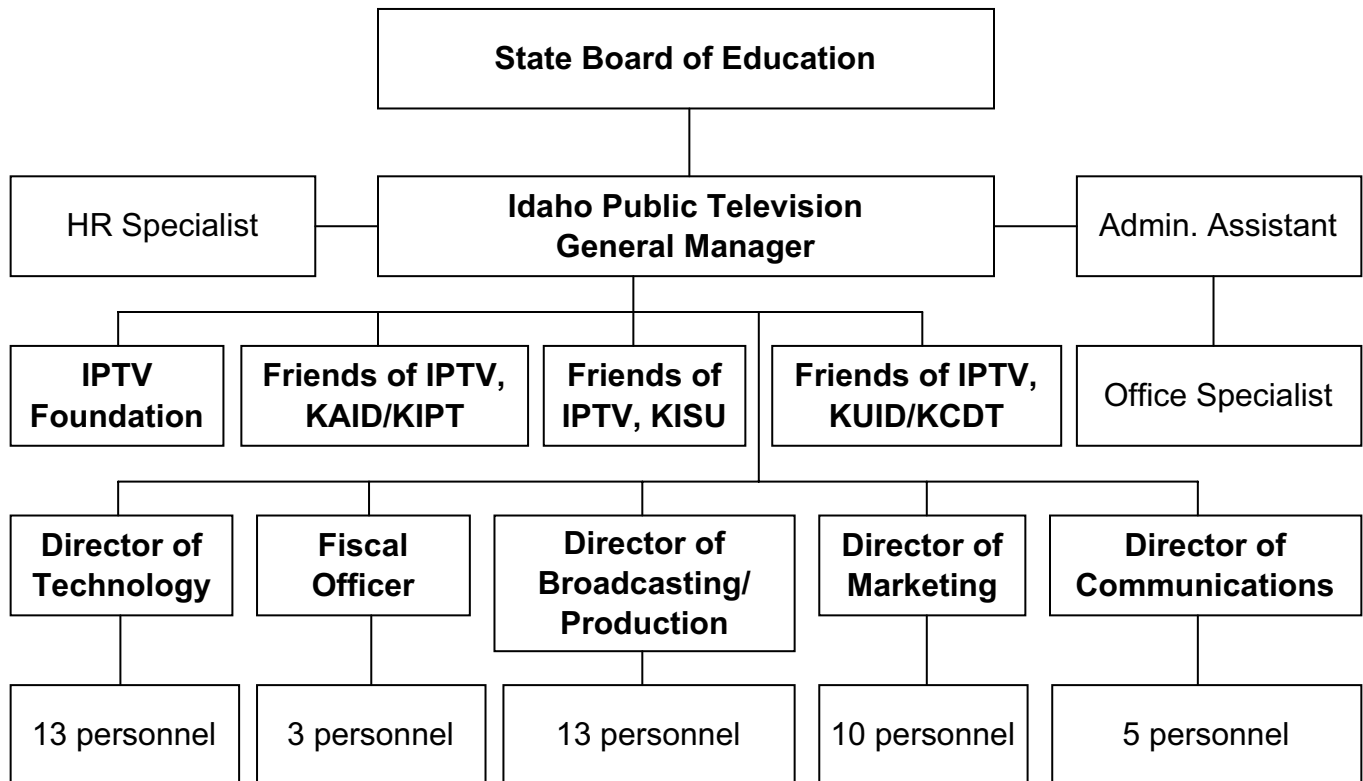
1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
2. Coordination, promotion and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
3. Production, acquisition and broadcasting of programming services responsive to the needs and interests of Idaho citizens, including "prime time" programs.
4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
5. Access to production and distribution facilities and services to public or private agencies engaged in educational activities.

Educational Public Broadcasting System

Agency Profile

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Organizational Chart



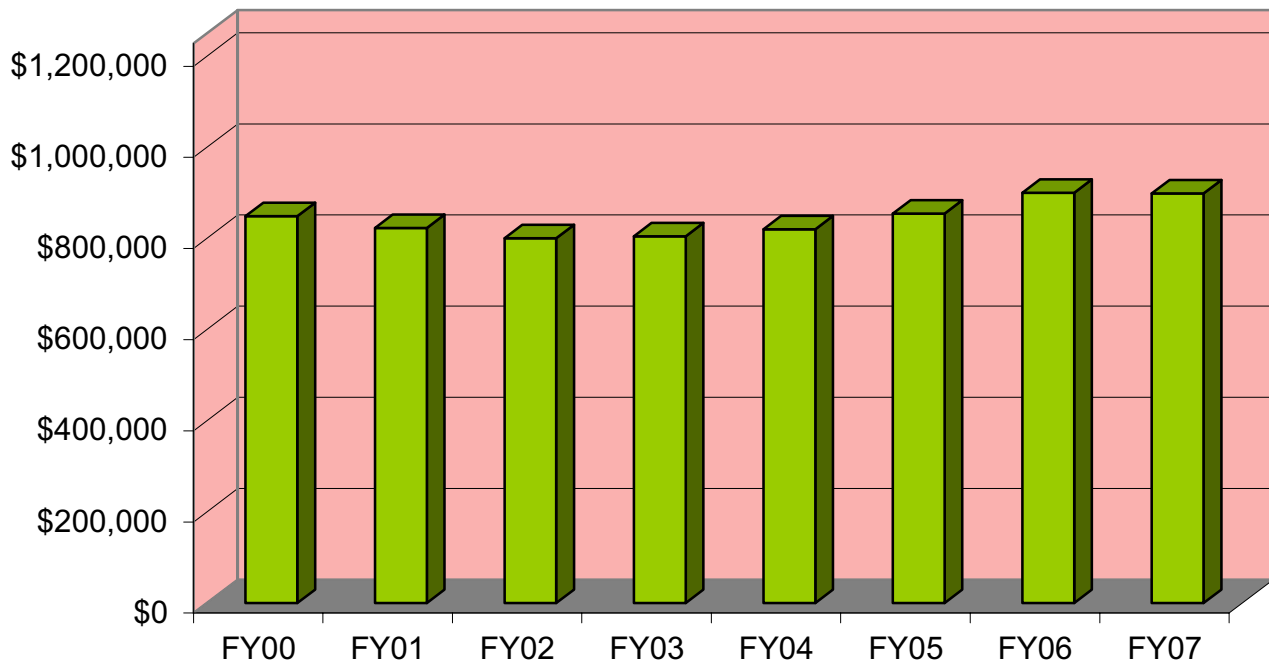
Selected Measures

	FY01	FY02	FY03	FY04
1. National awards received by IPTV Productions	32	40	30	54
2. Total weekly audience viewing	329,000	323,000	285,000	298,000
3. % of Idaho population within digital signal area	0.0%	23.0%	49.0%	71.3%
4. % of broadcast hours that are close captioned	90.0%	94.0%	94.5%	96.0%
5. Hours of children's programming	3,225	5,540	9,984	7,684
6. Hours of programming that address diversity, citizenship issues, ESL, and Spanish audio	435	2,725	3,810	4,012
7. Hours of programming appropriate for K-12 classroom use, telecourses, teacher training, adult education, and technology training	2,192	12,766	7,384	10,580
8. Hours of public affairs programming	1,426	1,586	3,434	4,413
9. Hours of Idaho-specific programming	216	298	399	655
10. Hours of IPTV-produced programming	79	85	102	96

Educational Public Broadcasting System Agency Profile

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Corporation for Public Broadcasting Funding for IPTV



Comparison of Similar Public TV Networks

Criteria: Rural States, Statewide Coverage, FY 2006

State	Operating Budget (in millions)	% State Funding	% CPB & Fed Funding	% Local Funding	Total FTP	Transmitters	Translators
IDAHO	\$6.4	25%	14%	61%	54	10	37
Utah	\$9.0	32%	22%	46%	102	4	88
Iowa	\$15.0	51%	16%	33%	118	16	8
S. Dakota	\$8.4	46%	38%	10%	68	18	9
N. Dakota*	\$7.1	14%	29%	57%	107	15	1
Mississippi	\$10.3	69%	20%	11%	130	16	2
W. Virginia	\$10.7	46%	12%	24%	103	4	9
Average	\$9.6	40%	22%	35%	97	12	22

*Local funds include gaming dollars

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	33.00	1,586,800	3,043,900	33.00	1,586,800	3,043,900
HB 395 One-time 1% Salary Increase	0.00	7,900	15,400	0.00	7,900	15,400
Omnibus CEC Supplemental	0.00	0	0	0.00	7,400	14,600
FY 2006 Total Appropriation	33.00	1,594,700	3,059,300	33.00	1,602,100	3,073,900
Removal of One-Time Expenditures	0.00	(7,900)	(605,300)	0.00	(7,900)	(605,300)
FY 2007 Base	33.00	1,586,800	2,454,000	33.00	1,594,200	2,468,600
Benefit Costs	0.00	10,600	25,900	0.00	(31,400)	(77,000)
Inflationary Adjustments	0.00	6,800	6,800	0.00	6,800	6,800
Replacement Items	0.00	1,959,900	1,959,900	0.00	0	1,959,900
Statewide Cost Allocation	0.00	7,600	7,600	0.00	7,600	7,600
Change in Employee Compensation	0.00	6,400	12,600	0.00	11,800	23,200
Nondiscretionary Adjustments	0.00	65,700	75,700	0.00	59,000	69,000
FY 2007 Total	33.00	3,643,800	4,542,500	33.00	1,648,000	4,458,100
Change from Original Appropriation	0.00	2,057,000	1,498,600	0.00	61,200	1,414,200
% Change from Original Appropriation		129.6%	49.2%		3.9%	46.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	33.00	1,586,800	1,457,100	0	3,043,900
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	7,900	7,500	0	15,400
Governor's Recommendation	0.00	7,900	7,500	0	15,400
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	7,400	7,200	0	14,600
FY 2006 Total Appropriation					
Agency Request	33.00	1,594,700	1,464,600	0	3,059,300
Governor's Recommendation	33.00	1,602,100	1,471,800	0	3,073,900
Removal of One-Time Expenditures					
Removes funding provided for HB395, the 27th pay period, and other one-time items.					
Agency Request	0.00	(7,900)	(597,400)	0	(605,300)
Governor's Recommendation	0.00	(7,900)	(597,400)	0	(605,300)
FY 2007 Base					
Agency Request	33.00	1,586,800	867,200	0	2,454,000
Governor's Recommendation	33.00	1,594,200	874,400	0	2,468,600
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	10,600	15,300	0	25,900
Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.					
Governor's Recommendation	0.00	(31,400)	(45,600)	0	(77,000)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	6,800	0	0	6,800
Governor's Recommendation	0.00	6,800	0	0	6,800

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement Items include two field trucks (\$52,000), a full digital upgrade of television studio equipment at IPTV's KISU and KUID studios (\$1,749,200), and five translator station digital upgrades (\$158,700).					
Agency Request	0.00	1,959,900	0	0	1,959,900
<i>The Governor recommends using one-time Economic Recovery Reserve Funds in place of one-time General Funds.</i>					
Governor's Recommendation	0.00	0	1,959,900	0	1,959,900
Statewide Cost Allocation					
Statewide Cost Allocation includes increases in risk management fees (\$5,900), State Controller fees (\$1,500), and State Treasurer fees (\$200).					
Agency Request	0.00	7,600	0	0	7,600
Governor's Recommendation	0.00	7,600	0	0	7,600
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	6,400	6,200	0	12,600
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	11,800	11,400	0	23,200
Nondiscretionary Adjustments					
Nondiscretionary Adjustments include the increased cost of fuel for service vehicles (\$12,000), the cost of leasing a van to replace an old one (\$6,700), and the cost of complying with the Federal Communication Commission mandate that IPTV provide closed captioning on all of its local production material (\$57,000). IPTV plans to contract for the necessary closed captioning services.					
Agency Request	0.00	65,700	10,000	0	75,700
<i>The Governor does not recommend leasing a passenger van.</i>					
Governor's Recommendation	0.00	59,000	10,000	0	69,000
FY 2007 Total					
Agency Request	33.00	3,643,800	898,700	0	4,542,500
Governor's Recommendation	33.00	1,648,000	2,810,100	0	4,458,100
Agency Request					
Change from Original App	0.00	2,057,000	(558,400)	0	1,498,600
% Change from Original App	0.0%	129.6%	(38.3%)		49.2%
Governor's Recommendation					
Change from Original App	0.00	61,200	1,353,000	0	1,414,200
% Change from Original App	0.0%	3.9%	92.9%		46.5%